

Neosho County Commission Minutes
Budget Work Session
Tuesday July 12, 2022
Commission Room in the Neosho County Courthouse
100 S. Main
Erie, KS 66722

WORK SESSION

The Neosho County Board of Commissioners met for a Budget Work Session at 2:00 pm to discuss 2023 County Budget.

CALL TO ORDER

Commission Board Chair Gail Klaassen opened the Budget Work Session at 2:00 pm.

Commissioners Present:

- Commissioner Gail Klaassen
- Commissioner Nicholas Galemore
- Commissioner Paul Westhoff

Others Present:

- Heather Elsworth – County Clerk

BUDGET DISCUSSION

County Clerk Heather Elsworth recapped the following changes from Draft #2 to Draft #3:

- Removed \$109,000 SEK Mental Health from General Fund and will come from ARPA funds instead
- Cut Health Dept budget increase from increasing \$94,390 to only increasing \$48,000
- Cut \$12,000 off the Clerk's Dept. budget increase
- Cut \$3,209 off the Maintenance Dept. budget increase
- Cut \$2,600 off the HR Dept. budget increase
- Transferred \$400,000 from PILOT fund to General fund
- Ending with a 47.469 mil rate

Draft #4 was presented:

- Move all contingency under 1 fund
 - Total Contingency fund = \$308,000
- Diversion fund to be taken out of General fund
- Ending with a 49.726 mil rate for 2023

Commissioner Klaassen signed the intent to exceed RNR.

Public hearing scheduled for Tuesday August 30th, 2022 at 2:00 pm followed by Public RNR hearing.

ADJOURNMENT

Commissioner Klaassen closed the Budget Work Session at 2:52 pm.

Gail Klaassen

Commission Chair, Gail Klaassen

Paul Westhoff

Commission Member, Paul Westhoff

Nicholas Galemore

Commission Member, Nicholas Galemore

Heather Elsworth

ATTEST: County Clerk, Heather Elsworth

